Employment and Immigration

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Thomas A. Lukaszuk, Minister
February 4, 2011

THE MINISTRY

The ministry consists of the Department of Employment and Immigration, including the Labour Relations Board, Appeals Commission for Alberta Workers' Compensation, Workers' Compensation Medical Panels and Occupational Health and Safety Council. Also included is the Workers' Compensation Board, which is an employer-funded, not-for-profit organization legislated to administer the workers' compensation system for Alberta.

The ministry's mission is to contribute to the long-term sustainability of the economy by ensuring Alberta has a skilled workforce, productive and safe workplaces and by helping to improve the well-being of Albertans.

The ministry's three core businesses are:

- investing in Alberta's labour supply – the ministry works to ensure Alberta has a sufficient supply of workers to meet the needs of the economy now and in the future;
- investing in the skills and supporting the independence of Albertans – the ministry provides information, programs, services and financial supports to help Albertans succeed in the labour market and be independent; and
- investing in Alberta's workplaces – the ministry develops and enforces workplace labour legislation and policies to ensure Alberta's workplaces are fair, safe and healthy.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Alberta is able to meet its labour force requirements to be competitive in the global economy

Priority Initiatives:

1.1 Work with Alberta's industry associations and employers to assist them in meeting their workforce requirements.

1.2 Implement targeted workforce strategies and initiatives to increase the participation of those under-represented in the labour force including Aboriginal people, youth, immigrants, persons with disabilities, low-income earners and mature workers.

1.3 Implement the Foreign Qualification Recognition plan to maximize the contribution of foreign-trained professionals to Alberta's labour force.

1.4 Work with the Government of Canada to maximize the use of the federal immigration system to contribute to the building and strengthening of Alberta's labour force.

1.5 Work with partnering ministries to implement *Responsible Actions: A Plan for Alberta's Oil Sands.*

Performance Measures	Last Actual 2009	Target 2011-12	Target 2012-13	Target 2013-14
1.a Inter-provincial rank of Alberta's labour force participation rate (#1 is the highest)	#1 (74.3%)	#1	#1	#1
1.b Inter-provincial rank of Alberta's First Nations, Métis and Inuit off-reserve labour force participation rate (#1 is the highest)	#3 (69.8%)	#1	#1	#1
1.c Number of new immigrants to Canada who choose Alberta as their destination	27,017	27,000	27,500	28,000

Goal Two: Albertans share in and contribute to the economic prosperity of Alberta

Priority Initiatives:

2.1 Ensure Albertans have the knowledge, career and employment skills required to be successful.

2.2 Support the Alberta Supports initiative, including the provision of related supports for low-income Albertans.

2.3 Support the settlement and integration of newcomers into Alberta's communities and workplaces.

2.4 Identify and implement enhancements to English language training and workplace essential skills training.

2.5 Implement actions to increase the timeliness and accuracy of assessments for Albertans who require training.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Percentage of clients reporting they are either employed or in further education or training after leaving a skills training program	70%	75%	75%	75%
2.b Percentage of participants employed after leaving Income Support	54%	70%	70%	70%

Goal Three: Alberta has a fair, safe and healthy work environment

Priority Initiatives:

3.1 Identify and implement actions to enhance enforcement of workplace and labour legislation and policies.

3.2 Advance the awareness of occupational health and safety and employment standards through educational initiatives.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
3.a Lost-Time Claim Rate: Number of lost-time claims per 100 person-years worked	1.69 (2009)	1.55	1.41	1.27
3.b Percentage of employers whose employment practices resulted in no complaints being registered with Employment Standards	98% (2009-10)	98%	98%	98%
3.c Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout)	98% (2009-10)	98%	98%	98%

Goal Four:[1] Alberta's labour relations laws are administered in a fair and equitable manner

Priority Initiative:

4.1 Provide timely, effective and efficient services to the Alberta labour relations community.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
4.a Percentage of applications, with Board involvement, settled before reaching a formal hearing	58%	57%	57%	57%
4.b Percentage of decisions rendered within 90 calendar days from the completion of the hearing(s)	62%	85%	85%	85%

Goal Five:[1] Alberta has an effective mechanism for the final appeal of Workers' Compensation Board decisions

Priority Initiative:

5.1 Provide a timely appeal service and fair decisions on appeal applications.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
5.a Average number of days from when an appeal is received until it is finalized:				
• Standard appeals	153	135	125	115
• Complex appeals	180	165	155	145
5.b Percentage of decisions not challenged or overturned	97.2%	98%	98%	98%

Note:

1 Goals Four and Five relate to the Alberta Labour Relations Board and the Appeals Commission for Alberta Workers' Compensation, respectively. Both are independent, quasi-judicial and impartial appeal tribunals.

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Transfers from Government of Canada						
Services to On-Reserve Status Indians	269	228	230	**173**	140	121
Rehabilitation of Disabled Persons	25,190	25,190	25,190	**25,190**	25,190	25,190
Labour Market Development	187,618	168,304	163,402	**171,064**	173,640	175,959
Canada Skills and Transition Strategy	50,939	50,939	70,728	**-**	-	-
Community Development Trust	7,938	10,000	12,040	**-**	-	-
Other Transfers	562	-	1,595	**7,458**	-	-
Premiums, Fees and Licences	681	700	700	**700**	700	700
Other Revenue	37,283	39,551	36,046	**40,338**	40,338	40,338
Total Revenue	310,480	294,912	309,931	**244,923**	240,008	242,308
EXPENSE						
Program						
Ministry Support Services	20,616	21,044	20,418	**20,243**	20,243	20,243
Employment - Program Planning and Delivery	146,117	141,068	149,404	**147,447**	147,486	147,473
Employment and Training Programs	194,857	176,566	176,207	**162,361**	142,690	131,690
Partnerships with Industry and Employers	10,694	10,968	8,021	**9,409**	9,409	9,409
Health Benefits	137,275	132,050	147,339	**149,150**	149,750	152,750
Income Supports	493,594	449,716	499,014	**467,645**	437,358	411,458
Workplace Standards - Program Support	844	1,198	1,217	**1,192**	1,192	1,192
Professions and Occupations	719	1,274	1,027	**1,076**	1,076	1,076
Medical Panels for Alberta Workers' Compensation	273	315	315	**315**	315	315
Labour Relations	1,687	1,841	1,884	**1,812**	1,812	1,812
Occupational Health and Safety	23,969	27,334	24,566	**27,694**	27,694	27,694
Employment Standards	10,424	10,493	11,046	**10,868**	10,868	10,868
Immigration Policy Support	3,247	2,765	2,593	**2,719**	2,719	2,719
Immigration Programs	66,441	65,420	60,023	**51,150**	51,150	51,150
Office of Statistics and Information	1,560	1,875	1,724	**1,849**	1,849	1,849
Health Workforce Development	41,840	35,000	35,000	**35,000**	35,000	35,000
Federal Community Development Trust	7,970	10,000	12,040	**-**	-	-
Labour Relations Board	2,990	3,045	3,013	**2,993**	2,993	2,993
Appeals Commission for Alberta Workers' Compensation	8,109	9,157	8,407	**9,294**	9,294	9,294
Total Expense	1,173,226	1,101,129	1,163,258	**1,102,217**	1,052,898	1,018,985
Net Operating Result	(862,746)	(806,217)	(853,327)	**(857,294)**	(812,890)	(776,677)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	719	578	578	**578**	578	578
Employment	3,226	3,020	3,020	**3,020**	3,020	3,020
Workplace Standards	909	360	639	**-**	-	-
Immigration Programs	20	-	-	**-**	-	-
Appeals Commission for Alberta Workers' Compensation	97	-	350	**-**	-	-
Total	4,971	3,958	4,587	**3,598**	3,598	3,598